PROVINCE OF SASKATCHEWAN

11-12

ANNUAL REPORT

MINISTRY OF
SOCIAL SERVICES

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Letters of Transmittal

July 27, 2012

Her Honour, the Honourable Vaughn Solomon Schofield
Lieutenant Governor, Province of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Ministry of Social Services for the fiscal year ending March 31, 2012.

The Government of Saskatchewan is committed to increased accountability, to honouring its commitments, and to managing expenditures responsibly on behalf of Saskatchewan people.

There were a number of significant accomplishments and commitments met by the Ministry of Social Services in 2011-12. An important step was taken to help solve our housing issues through the launch of *A Strong Foundation - The Housing Strategy for Saskatchewan* in August 2011. The strategy represents an eight-year plan for all stakeholders involved in the housing sector to work together and take action in five strategic areas: increasing housing supply; improving housing affordability; supporting individuals and families in greatest housing need; enhancing strategic planning for housing; and collaborating, communicating and educating.

In order to help fulfil our commitment to renew and transform the Child Welfare System, the Ministry signed two Letters of Understanding with its partners from the Federation of Saskatchewan Indian Nations and the Métis Nation – Saskatchewan. These letters pledged that the Ministry will work together in true partnership with First Nations and Métis people to change the child welfare system for the long-term well-being of First Nation and Métis children and all other children.

In an effort to help make Saskatchewan the best place in Canada to live for people with disabilities, the Ministry increased benefits by $50 per month for recipients of the Saskatchewan Assured Income for Disability program who live in residential care settings. The Ministry also further reduced the waitlist for people with intellectual disabilities who require programs and services for their assessed needs. As of March 31, 2012, services for 373 individuals of the original 440 Community Living waitlist from 2008 (85 per cent) were already in place across the province.

We will continue to build on these achievements in the year ahead as we deliver on Government's commitments to the people of Saskatchewan.

June Draude
Minister of Social Services

Letters of Transmittal

July 27, 2012

The Honourable June Draude
Minister of Social Services

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of Social Services for the fiscal year ending March 31, 2012.

I acknowledge responsibility for this report and assure that the information contained herein is accurate, complete and reliable. I further acknowledge responsibility for the financial administration and management control of the Ministry.

Ken Acton
Deputy Minister of Social Services

Introduction

This Annual Report for the Ministry of Social Services presents the Ministry's results on activities and outcomes for the fiscal year ending March 31, 2012. It reports to the public and elected officials on public commitments made and other key accomplishments of the Ministry.

Although a renewed vision and set of goals were introduced as a result of the 2011 provincial election, the 2011-12 Annual Report will be presented in relation to the vision and goals that guided the development of the 2011-12 Strategic Plan.

Results are provided on publicly committed strategies, actions and performance measures identified in the 2011-12 Strategic Plan. The report also demonstrates progress made on Government commitments as stated in the *Government Direction for 2011-12: The Saskatchewan Advantage*, the Minister's Mandate letter, throne speeches and other commitments and activities of the Ministry.

The Annual Report demonstrates the Ministry's commitment to effective public performance reporting, transparency and accountability to the public.

Alignment with Government's Direction

The Ministry's activities in 2011-12 align with Government's vision and three goals:

Our Government's Vision

A secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing a high quality of life for all.

Government's Goals

- **Sustain economic growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.
- **Secure Saskatchewan** as a safe place to live and raise a family, where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.
- **Keep Government's promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Together, all ministries and agencies support the achievement of Government's three goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

Our Mission

We protect Saskatchewan's vulnerable people and support their inclusion in the province's prosperity.

Our Mandate

The Ministry supports citizens at risk as they work to build better lives for themselves through economic independence, strong families and strong community organizations. The Ministry assists these efforts through income support, child and family services, support for persons with disabilities and efforts to develop affordable housing, and by building greater capacity in community-based organizations.

With a budget of more than $823.0 million and more than 2,000 employees, Social Services is one of the largest ministries in the Saskatchewan Government. In 2011-12, the FTE budget for the Ministry was 1,895.4.

Social Services provides child welfare services, income support programs for low-income families, seniors and people with disabilities, social assistance programs for people out of work, housing programs and services to support families and people with disabilities. The Ministry delivers most of its programs through 20 service offices (as well as a number of day offices) in communities across the province.

Initial application to most of the Ministry's financial assistance programs is through a central, phone-based Client Service Centre. The Centre is the first point of contact for low-income people applying for income assistance from the Ministry.

In 2011-12, the Ministry had 217 contracts with community-based organizations (CBOs) in various communities across the province, at a total annual investment with CBOs of approximately $161 million. These independent organizations form an important part of the human services system addressing local issues and needs. Services provided by CBOs range from group homes for people with disabilities to mobile crisis units.

The Ministry delegates provision of child protection services and services for children in care on-reserve to First Nations Child and Family Services Agencies (FNCFSA) through 17 Delegation Agreements between the Ministry and First Nations Agencies.

The Ministry includes Saskatchewan Housing Corporation (SHC), a Treasury Board Crown Corporation with offices in Regina, Saskatoon and Prince Albert. SHC provides a range of housing programs and services, including: social and affordable rental housing; tenant programs and services; home repair, renovation and adaptation programs for homeowners and landlords; supply-focused programs; and homeownership options.

SHC supports about 24,200 government-funded social and affordable rental housing units and about 4,700 special-purpose housing units (i.e., special care and group homes) in the province. Over the years, SHC has helped many households achieve homeownership, and about 1,200 households still have forgivable loans with SHC. In total in 2011, SHC provided support to approximately 30,100 housing units. SHC owns 61 per cent of these, which local housing authorities manage on SHC's behalf. The remaining units are owned and managed by non-profit and co-operative groups and by the private sector.

SHC manages operating agreements with approximately 450 organizations. For more information about SHC's partnerships and budget, please refer to the 2011 SHC Annual Report available at: **http://www.socialservices.gov.sk.ca/housing**.

The Ministry is also home for the Status of Women Office and the Office of Disability Issues.

The Status of Women Office is responsible for conducting gender-based analysis, developing and reporting on equality indicators, and collaborating with government and community-based stakeholders to monitor the impact on women and their families of programs, services and initiatives of the Government of Saskatchewan.

Ministry Overview

The Office of Disability Issues serves as a focal point for government initiatives on disabilities. The Office is a vehicle for collaboration and partnership with the disability community. It has a direct working relationship with other government ministries, the disability community and the public. The Office works with representatives of aboriginal communities to address the needs of aboriginal persons with disabilities. It also addresses life cycle and gender issues which include consideration of the needs of children and youth, women and elderly persons with disabilities.

Progress in 2011 - 12

Government Goal: Sustaining Economic Growth

Strategy - Increase the supply across the entire housing continuum

Key Actions & Results

Lead the development and implementation of a comprehensive housing strategy that sets out roles and actions for all participants in the housing sector

On August 8, 2011, the Saskatchewan Housing Corporation (SHC) released *A Strong Foundation – The Housing Strategy for Saskatchewan* to be implemented over a period of eight years, until 2019. The Strategy is the Government's response to an increase in housing pressures in the province and aims to support a growing population, strengthen Saskatchewan's housing system and ensure housing is accessible.

To inform the Strategy, the inter-ministerial Housing Strategy Advisory Committee conducted consultations with housing sector experts across the province. The Saskatchewan Urban Municipalities Association (SUMA), the Saskatchewan Association of Rural Municipalities (SARM), the Canadian Home Builders' Association of Saskatchewan (CHBA-SK), and the Association of Saskatchewan Realtors (ASR) have been partners at each stage of the development of the Strategy.

One of the principles of the Housing Strategy is recognition that housing is a shared responsibility. The strategy outlines broad directions that the entire housing sector can take to address Saskatchewan's housing issues:

1. Increase the housing supply;
2. Improve housing affordability;
3. Support individuals and families in need;
4. Enhance strategic planning for housing;
5. Collaborate, communicate and educate.

The most relevant steps that Government can take with respect to the direction and objectives of the Strategy are identified in the Provincial Action Plan. Implementation of the Plan is overseen by the SHC Board of Directors and supported by the Provincial Housing Action Team, which includes officials from SHC, the Ministry of Municipal Affairs, Enterprise Saskatchewan, the Ministry of Finance and the Ministry of Advanced Education, Employment and Immigration[1].

An Update on the Housing Strategy for Saskatchewan was released in April 2012.

Provide financial incentives to municipalities to increase the supply of rental housing and stimulate homeownership opportunities

As part of The Saskatchewan Advantage Housing Plan, announced in March 2011, the Government of Saskatchewan introduced the Affordable Home Ownership Program (AHOP) and the Rental Construction Incentive (RCI), with funding totaling $17.5 million. Municipal response for both programs has been positive, with applications exceeding initial funding allocation. Based on eligible applications received by June 2011, additional funding of $5 million was committed, bringing potential rental and homeownership units from 3,500 to 4,900 over the next five years. Commitments have been made to 13 municipalities to support 849 new homeownership opportunities and development of 4,052 new rental units over the next five years.

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[1] *A Government re-organization of ministries took place on May 25, 2012, which resulted in a different name and structure for several ministries, including the Ministry of Advanced Education, Employment and Immigration (AEEI). Some programs AEEI was responsible for were transferred to the Ministry of the Economy and others remained with the Ministry of Advanced Education.*

Progress in 2011 - 12

To support municipalities in assessing housing needs across the entire housing continuum, SHC approved the expansion of the Encouraging Community Housing Options (ECHO) Program. This expansion introduced two new program components that will assist municipalities not only to plan across the entire spectrum of housing needs but also to take action on implementing strategies to address them. The new components of the ECHO Program will cost-match 50 per cent of eligible expenditures.

Work with the housing sector to assist eligible home buyers to acquire a home through HeadStart on a Home

HeadStart on a Home was announced in March 2010 with objectives to:

- Support homeownership for moderate-income households in Saskatchewan wishing to transition from the rental market;
- Stimulate the development of attainable homeownership supply; and
- Foster partnerships and collaboration between the private sector and the different levels of government in the creation of attainable homeownership.

The program objectives are realized through the use of the federal Immigrant Investor Program (IIP) fund. IIP guidelines require linking the use of funds to job creation in support of economic development.

HeadStart on a Home is managed by Westcap Management Ltd., which began accepting applications in August 2011.

It is anticipated that the program will create 1,000 homes over its five year span by recycling repaid loans. The first project completion is expected in October 2012

(2010 Throne Speech)

HeadStart on a Home is also receiving private sector support. In January 2012, a consortium of Saskatchewan credit unions announced support for HeadStart on a Home through a new program, called The HeadStart Equity Builder Program, to provide down payment loans to purchasers of HeadStart units. The program will loan up to five per cent of the purchase price at the prime lending rate.

Improve affordable housing options for low-income individuals and families through a multi-year plan to:

- **increase the supply of new affordable rental housing;**
- **repair and renovate existing government assisted housing; and**
- **assist low-income renters and homeowners with health and safety, accessibility and energy efficiency renovations.**

Recent increases in housing demand across Saskatchewan have resulted in rising costs of renting or purchasing a home. The impact on the housing market is particularly felt by households with low and moderate incomes who may struggle to find affordable, quality housing. Ensuring that all Saskatchewan citizens have a home remains one of the Government's priorities. In 2011-12, the development of affordable housing was encouraged through a suite of new and existing programs delivered by SHC.

As of March 31, 2012, through the Rental Development Program, SHC funded a total of 1,928 affordable rental housing units developed in partnership with non-profit groups and the private sector:

- since 2007, 1,521 units have been completed with funding of $119.3 million; and,
- an additional 407 units with funding of $54.4 million are under construction.

SHC continues to collaborate with Habitat for Humanity in helping families achieve the dream of homeownership. As of March 31, 2012, this collaboration has helped 28 families achieve homeownership and another 19 are currently under construction.

Progress in 2011 - 12

At the Housing and Development Summit in April 2011, the Government of Saskatchewan announced a $6 million Summit Action Fund to help increase housing supply across the province through innovation in the housing sector. This investment is to support creative solutions not currently covered by existing housing programs. To date, funding of up to $3.9 million was allocated to 12 proposals which will result in the creation of a total of 434 units.

SHC invests approximately $40 million annually to improve and renew government-subsidized rental housing units through modernization, improvements, and regular maintenance. This funding level, however, does not address all required life-cycle improvements, making additional investments vital to maintaining the existing housing stock.

In response, the provincial and federal government invested $114.76 million to improve the existing government-subsidized housing portfolio in Saskatchewan. All of the work wrapped up in 2011-12 and resulted in improvements to over 605 projects in 206 communities across the province. This reinvestment not only ensures that the housing stock remains viable for current and future tenants, but also provided a boost to Saskatchewan's economy.

The $114.76 million in additional improvement funding was from the following sources:

- Cost-matched funding of $102.16 million under the 2009 Canada Economic Action Plan (CEAP). This funding was dedicated to stimulate the economy and improve existing affordable housing units developed before 1993. Renovation activities included general improvements, energy efficiency upgrades or conversions, and supports for persons with disabilities.
- Federal funding of $12.6 million under the 2007 Aboriginal Housing Trust and the Affordable Housing Trust. This funding improved the existing housing stock owned by Métis and other not-for-profit housing organizations.

The repair programs delivered by SHC assist low-income homeowners and rental property owners housing low-income tenants to complete repairs to their properties and ensure that residents have a safe place to live. Since 2007, more than 3,500 low- to moderate-income households have been assisted to improve the health and safety, accessibility, and energy efficiency of their homes. In 2011, SHC issued 565 commitments to fund repairs and renovations through the various programs.

On September 6, 2011, SHC signed a new three-year cost-sharing agreement with Canada Mortgage and Housing Corporation (CMHC). The Investment in Affordable Housing 2011-14 Agreement (IAH) will see a combined investment of $55 million in the housing sector over the next three years. The overall outcome of this investment is to reduce the number of households in housing need by improving access to affordable housing that is sound, suitable and sustainable. Other intended outcomes include:

- a reduction on the demands for services and institutional living by increasing and extending independent living for households in need;
- an increase of resources available to address the housing needs of households in need by encouraging contributions by others; and
- preventing the loss of affordable housing stock.

Eleven million of the $18.4 million of first year IAH cost-shared funding was designated for the development of new affordable family-focused housing in Regina, Saskatoon, Moose Jaw, Kindersley and Estevan. The remaining $7.4 million will be used for repairs and adaptations to existing private homeownership and rental housing.

Outcomes achieved in the first year include: 62 households no longer in housing need as a result of IAH. Fifty-three of those households are no longer living in inadequate conditions; five senior and two persons with disabilities households are able to

remain living independently, and the supply of affordable housing was increased by two homes. An additional $273,000 was generated through local partnerships toward addressing housing need.

Additional funding commitments made in 2011-12 will result in another 500 households no longer in housing need as a result of the IAH.

(2011 Minister's Mandate Letter)

Strategy - Accelerate transitions into the workforce for those individuals who are able to work and/or achieve independence

Key Actions & Results

Ensure the ongoing development and monitoring of the Accelerated Connections to Employment (ACE) initiative that includes increased expectations of clients, expanded face-to-face interviews and enhanced referrals to Advanced Education, Employment and Immigration

In 2011-12, over 9,000 social assistance clients were referred to employment services, administered by the Ministry of Advanced Education, Employment and Immigration, under the ACE initiative. These efforts, assisted by the strong provincial economy, led to a 23 per cent decline in the fully-employable social assistance caseload between April 2011 and March 2012.

Program	2010-11	2011-12	Change	% Change
SAP (fully employable clients)	4,572	3,532	(1,040)	-22.7%
TEA	3,244	2,493	(762)	-23.4%
Total	**7,827**	**6,025**	**(1,802)**	**-23.0%**

Source: Social Services - Social Worker Information Network (SWIN)

Notes:
1. The numbers represent monthly average for a given fiscal year
2. SAP - Saskatchewan Assistance Program
3. TEA - Transitional Employment Allowance

Ensure working families with low incomes are supported as they transition back to employment and self-sufficiency through the provision of income support to:

- **offset child-related costs of working, allowing parents to remain in the workforce through the Saskatchewan Employment Supplement and Child Care Subsidy and**
- **help cover the cost of quality rental housing for families with low incomes and people with disabilities through the Saskatchewan Rental Housing Supplement**

Saskatchewan Employment Supplement (SES) helps parents with the child-related costs of working (child care, transportation, etc.) On average, in each month of the 2011-12 fiscal year, SES helped 5,985 families offset child-related costs of working. Detailed information on changes in SES caseload is provided in the Performance Measures and Results section on page 29.

Child Care Subsidy helps eligible parents meet the monthly costs of licensed child care by reducing the fees charged to eligible parents. Subsidies are paid directly to child care centres or family child care homes. Over the 2011-12 fiscal year, approximately 3,401 child care spaces were subsidized each month, 0.5 per cent increase compared to 2010-11 fiscal year.

Saskatchewan Rental Housing Supplement (SRHS) is paid to eligible low-income parents and persons with disabilities to promote access to safe, affordable and quality housing. The adequacy of SRHS benefit is reviewed based on the average rents published in the Canada Mortgage and Housing Corporation (CMHC) semi-annual report.

In 2011-12, this review resulted in increases to the SRHS shelter rates as well as shelter rate allowances in the Saskatchewan Assistance Program (SAP), the Transitional Employment Allowance (TEA), and the

Progress in 2011 - 12

Saskatchewan Assured Income for Disability (SAID) program. Increases in shelter rates and allowances were implemented in April and October of 2011.

On average, in each month of the 2011-12 fiscal year, 5,524 families and 3,641 people with disabilities accessed the SRHS. Compared to the last fiscal year, the uptake of SRHS increased 16 per cent overall.

Program	2010-11	2011-12	Change	% Change
FRHS	5,019	5,524	505	10.1%
DRHS	2,850	3,641	792	27.8%
SRHS	7,648	8,868	1,219	15.9%

Source: Social Services

Notes
1. The numbers represent monthly average for a given fiscal year
2. FRHS - Family Rental Housing Supplement
3. DRHS - Disability Rental Housing Supplement
4. SRHS - Saskatchewan Rental Housing Supplement
5. SRHS is not equal to the sum of FRHS and DRHS since families may receive both supplements

Government Goal: Securing Saskatchewan

Strategy - Advance the Saskatchewan Children and Youth Agenda

Key Actions & Results

In collaboration with other human service Ministries, issue an action plan for the Saskatchewan Children and Youth Agenda including a response to the Child Welfare Review Panel's report in the spring of 2011:

- **begin to implement changes for children, youth and families to support the well-being of children and achieve better outcomes for vulnerable children and youth; and**
- **develop child-focused, multi-ministry performance measures to ensure programs and services are meeting the needs of children and youth**

In response to the final report of the Saskatchewan Child Welfare Review Panel released in December of 2010, the Government of Saskatchewan announced a Saskatchewan Children and Youth Agenda (SCYA), a new cross-government, comprehensive approach to the complex issues facing Saskatchewan children, youth and families. The SCYA works across several ministries to address common problems facing children at risk and their families, such as lower education levels, unemployment, mental health issues and substance abuse. The goals of the SCYA are:

- Children get a good start in life;
- Youth are prepared for their future;
- Families are strong; and
- Communities are supportive.

To further these goals, in 2011-12, the Government of Saskatchewan invested $34 million in the four cross-government initiatives:

- Child Welfare Transformation;
- Eliminating the Education and Employment Gaps for First Nations and Métis Peoples;
- Comprehensive Services: Supports for Individuals with Autism Spectrum Disorder (ASD) and Fetal Alcohol Spectrum Disorder (FASD), and FASD Prevention; and
- Building Partnerships to Reduce Crime in Saskatchewan (BPRC).

Development and implementation of the SCYA is led by the Cabinet Committee on Children and Youth, with support from the Deputy Ministers' Committee on Children and Youth and the Senior Inter-Ministry Steering (SIMS) Committee.

Social Services leads work that advances the Child Welfare Transformation component of the SCYA. To address this strategic direction, the Ministry is focusing on three key areas: working differently with First Nations and Métis partners; enhancing preventative supports; and renewing the child welfare system.

Progress in 2011 - 12

The following accomplishments were achieved in 2011-12:

- Two historic Letters of Understanding were signed in August 2011 with the Federation of Saskatchewan Indian Nations and the Métis Nation – Saskatchewan. Progress in this area is discussed in detail under the Ministry Strategy *Initiate fundamental change to the child welfare system* on page 14.
- The Ministry began piloting a Structured Decision Making risk assessment model in Saskatoon. The model will provide front-line staff with tools to make better decisions regarding safety and risk to children in child protection cases. This will help to provide a variety of supports to children and families based on the level of risk and, ultimately, their needs. More details about progress in this area are provided in the discussion of results under the Ministry Strategy *Support families to safely care for their children* on page 15.
- Thirty new child protection workers were added to improve front-line capacity and enhance the Ministry's ability to provide services to children and families.
- A new approach to conducting Home Assessments for First Nations children who can be placed with extended family was implemented. Contracts have been signed with three First Nations Child and Family Service Agencies including Yorkton, Agency Chiefs and Peter Ballantyne. This approach frees up front-line child protection workers to focus on case planning and management and is more effective because the First Nations agencies have existing relationships with the communities they serve. Additional information on progress in this area is provided in the discussion of results under the Ministry Strategy *Ensure quality of care for children and youth in the care of the Minister* on page 16.
- A contract was signed with Ranch Ehrlo Society to provide funding for five treatment foster homes to work with the Ranch Ehrlo Society to support children with intense needs through the Treatment Foster Care pilot program. To date, two homes have been approved and training and placements have occurred. More information about progress in this area is provided under the Ministry Strategy *Ensure quality of care for children and youth in the care of the Minister* on page 18.
- In order to help keep families together and prevent children from coming into care, three CBOs (601 Outreach in Saskatoon, Society for the Involvement of Good Neighbours in Yorkton and Fox Valley Counseling Services in Regina) have been contracted to provide intensive family supports and after-hours services to families. More information about progress in this area is provided under the Ministry Strategy *Support families to safely care for their children* on pages 15.
- Funding for the Saskatchewan First Nations Family and Community Institute has allowed important new projects to move forward, including examination of custom adoption, coordination of training for group home staff and delivery of workshops on the accreditation process. More information on progress in this area is provided in the discussion of results under the Ministry Strategy *Ensure quality of care for children and youth in the care of the Minister* on page 16-17.
- Many First Nations families find the Courts intimidating and difficult to navigate. The Aboriginal Child Welfare Courtworker pilot program in Regina works with partners in Social Services, Justice, Legal Aid, Courts and the community to provide services to parents appearing before the Courts on child protection matters. In 2011-12 $200,000 was allocated to the program led by the Ministry of Justice and Attorney General.

In addition, as part of inter-ministerial working group, Ministry officials collaborated to develop a suite of 20 broad, population-level outcome indicators for the Saskatchewan Child and Youth Agenda (SCYA), which were included in the SCYA foundational budget.

Progress in 2011 - 12

Strategy - Initiate fundamental change to the child welfare system

Key Actions & Results

As a key part of the Saskatchewan Children and Youth Agenda:

- **engage and support First Nations and Métis to strengthen their roles in the child welfare system to improve outcomes for children and families;**
- **consult with partners and stakeholders to create a transformation plan for child welfare and**
- **consult stakeholders on legislative changes to The Child and Family Services Act and The Adoption Act**

In August 2011, the Ministry released The Child Welfare Transformation Strategy, a high-level plan that will guide work to re-shape the province's approach to child welfare. The Strategy, a key component of the Saskatchewan Child and Youth Agenda, is focused on three themes:

- *Working differently with First Nations and Métis partners* – emphasizing engagement and collaboration as well as program and service changes;
- *Renewing the Child Welfare System* – effecting major structural changes in the delivery system, improving child welfare front line capacity, as well as enhancing retention, training and support for foster parents to improve outcomes for children and families; and
- *Prevention and Key Determinants* – shifting resources and services to emphasize a preventive approach to the well-being of children. This includes supports and services for early years, family supports and addressing issues related to substance abuse, family violence and mental health. It also recognizes that underlying issues such as poverty, housing, education and training are important and will require a cross-government approach to improve the well-being of children.

As part of developing the Strategy, the Ministry conducted extensive consultations with its partners and stakeholders who remained involved in planning throughout the year.

Fundamental to the activity on the first theme, the Ministry signed Letters of Understanding on August 12, 2011 with the Federation of Saskatchewan Indian Nations (FSIN) and the Métis Nation – Saskatchewan (MN-S). These signal a historic change and the importance of a strong relationship in transforming child welfare in Saskatchewan.

(2010 Minister's Mandate Letter)

On March 20, 2012, the Government of Saskatchewan announced that it is moving forward with renewing legislation to support Child Welfare Transformation. This process began with informal legislative discussions on changes to *The Child and Family Services Act* and *The Adoption Act* between the Ministry and its partners, the Federation of Saskatchewan Indian Nations (FSIN) and Métis Nation – Saskatchewan (MN-S), and with other key stakeholders such as the Children's Advocate and the Saskatchewan Foster Families Association.

(2009 Throne Speech)

Strategy - Support families to safely care for their children

Key Actions & Results

Implement an improved assessment tool to more accurately identify families and children most at risk of abuse and neglect

Changing the approach to protecting Saskatchewan's children and supporting their families is critical to transforming the child welfare system in the province.

Progress in 2011 - 12

Since September 2010, the Ministry has been working on the development and implementation of a new Structured Decision Making (SDM) model to help child welfare workers make decisions, develop case plans and allocate resources in cases of child maltreatment.

The SDM model has been adopted in many provinces and states in North America. It incorporates a set of evidence-based assessment tools designed to assess families, and structure a consistent, reliable and appropriate response at specific decision points. The SDM model will provide a solid foundation for moving forward with a new community service approach for Saskatchewan families.

The new SDM assessment tools were tested in the Saskatoon Service Centre and two First Nation Child and Family Service Agencies (FNCFS). The test site roll-outs were successful. Implementation to support SDM began in April 2012.

(2010 Minister's Mandate Letter)

Develop an intensive family support model to prevent children from coming into care

Development of an intensive family support model is another Ministry initiative focused on helping families to safely care for their children. The initiative provides short-term intense interventions to families in crisis, including hands-on support to families to assist with parent education, parent-child conflict and life skills. The intent of these services is to reduce or minimize the need for placement of children in out-of-home care and to improve the ability of families to care for and nurture their children.

The Ministry is currently working with community-based partners to develop these services. In 2011-12, three CBOs – 601 Outreach in Saskatoon, Society for the Involvement of Good Neighbours in Yorkton and Fox Valley Counseling Services in Regina – have been contracted to provide intensive family supports and after-hour services to families.

(2010 Minister's Mandate Letter)

Strategy - Ensure quality of care for children and youth in the care of the Minister

Key Actions & Results

Support case management capacity for First Nation Child and Family Services Agencies

The Ministry delegates provision of child protection services and services for children in care on-reserve to First Nations Child and Family Services Agencies (FNCFSA) through 17 Delegation Agreements between the Ministry and First Nations Agencies. As of March 31, 2011, there were a total of 1,139 children who live on-reserve and are served by one of the FNCFSA.[2] Under the terms of these agreements, responsibility for ensuring the safety and well-being of children on-reserve is shared; however, the Minister retains the ultimate responsibility.

In 2011-12, Delegation Agreements were reviewed and renewed with 13 FNCFS Agencies. The Government allocated an additional $1.5 million, for a total of $3.5 million, to support FNCFS agencies to provide case management for children in the Province's care who are placed on-reserve. The agencies used this funding to hire additional staff to provide front line services.

The Ministry also maintains a quality assurance role, including ongoing child welfare file reviews with the individual agencies as well as monitoring staffed residential programs to ensure that provincial policies and standards are being applied. The Ministry continues to work with FNCFS

[2] *Data Source: Reconciled stats from Aboriginal Affairs and Northern Development Canada as of March of each year.*

agencies to support and improve the delivery of child welfare services on-reserve. Work undertaken in 2011-12 included:

- Systematic monitoring and follow-up on all reporting requirements outlined in the new standard agreements.
- The Quality Assurance Unit of Child and Family Services conducted periodic file audits assessing case management practices and developed detailed reports on its findings. Additional follow-up and on-site training was provided to the FNCFS agencies based on the recommendations from the reports.
- Delivery of the full child welfare the Provincial Child Welfare Core Training curriculum to all FNCFS agency staff and development and delivery of culturally relevant training materials to all Ministry staff.
- The Ministry has contracted with two First Nations trainers to assist with the Core training for the FNCFS agency staff. The trainers also delivered the cultural component of Provincial Child Welfare Core Training for Ministry staff.
- The Ministry allocated two dedicated positions to provide on-site training on active files in response to requests from the FNCFS agencies. This will help the agency staff to implement what they learned in Provincial Child Welfare Core Training.

(2010 Minister's Mandate Letter)

Enhance capacity and training for the First Nation Child and Family Services Agencies through support to the First Nations Family and Community Institute

The Ministry remains committed to an ongoing partnership with First Nations in the development of quality child welfare services in the province. In 2011-12, the Ministry allocated $300,000 to the Saskatchewan First Nations Family and Community Institute to support the FNCFS agencies in building their professional and organizational capacity.

This funding allowed the Institute to work with First Nations agencies to increase their capacity and skills. The following are the highlights of the Institute's activities over the last fiscal year:

- Organizing two one-week "train the trainer" sessions on therapeutic crisis intervention in October 2011. The sessions were well attended by the group home staff, including staff of homes operated by the FNCFS agencies.
- Providing support to Wi Ci Ti Zon, Peter Ballantyne Child and Family Services, Onion Lake and Agency Chiefs Child and Family Services group homes to complete updating their local policies and procedures in compliance with the Customary Standards of Care for First Nations Group Homes, Assessment and Stabilization, Therapeutic and Treatment Programs. Two First Nations group homes are still requiring local policy and procedure development.
- Contracting with CARF (Commission on Accreditation for Rehabilitation Facilities) Canada to provide a one day advanced information workshop as well as 7 hours of telephone consultation with FNCFS agencies and four separately incorporated group homes. Based on these, CARF will provide a report for each agency or group home, which will identify readiness to begin the CARF accreditation process, the resources required to prepare for the accreditation process and a cost estimate for CARF accreditation.
- Continued to provide support and facilitation to the First Nations Staffed Out-of-Home Managers Best Practices Network, who met four times during the fiscal year.

(2010 Minister's Mandate Letter)

Progress in 2011 - 12

Improve supports to foster families through ongoing implementation of foster parent training (PRIDE) including the core training and cultural module specific to Saskatchewan First Nations

Over the last fiscal year the Ministry has partnered with the Saskatchewan FASD Network to develop a training module for foster families. This module became part of mandatory training for new foster families beginning in November 2011.

Training for existing families will be provided as well. The Ministry is currently working with the Saskatchewan Foster Families Association (SFFA) to plan for delivery of mandatory First Aid and CPR training to all foster families.

Saskatchewan continues to implement the Parent Resources for Information, Development and Education (PRIDE) Model of practice. The province is recognized, nationally and internationally, for working collaboratively with First Nations and Métis Agencies, and their Elders, in developing curriculum to meet Saskatchewan's cultural needs.

Roll-out of the cultural curriculum began in December 2010. This includes policy that mandates incorporating the cultural curriculum into the existing foster home approval process. In addition, it is now mandatory for already-approved foster parents to attend the cultural curriculum as part of their yearly Family Development Plan.

Training in the cultural curriculum, for all Ministry Child Welfare workers, began in October 2011 and will be included in the Provincial Child Welfare Core Training for all new child welfare staff. A one day PRIDE training session was added to the provincial Child Welfare Supervisors Training, effective March 2011, to ensure all new child welfare managers and supervisors are trained and competent in supporting their front-line staff in the PRIDE model of practice. There are plans to provide a one-day PRIDE training session for all child protection and childcare workers over the 2012-13 fiscal year.

PRIDE Training for Trainers continues to be offered several times a year. PRIDE Field Specialists facilitate these provincial training sessions and provide support, within service area offices, for both Ministry and FNCFS agencies.

(2010 Minister's Mandate Letter)

Expand the Family Finders program

The Family Finders program provides funding to the FNCFS Agencies to recruit and assess potential caregivers for the children in care off-reserve under the responsibility of the Ministry of Social Services. The Agencies recruit, screen, assess and approve caregivers, then transfer the approved caregiver file to the Ministry which makes the final decision as to whether a placement is made. Placement decisions are based on what is best for the child, the compatibility between the approved caregivers and the child's needs.

During 2011-12, the Family Finders program successfully secured placements for 111 children-in-care with extended family or with First Nations foster homes. An unanticipated outcome has been that the Ministry and the FNCFS agencies have reviewed the cases and jointly re-assessed the biological parents resulting in decisions to reunify 74 children with their parents after the children had been in care for many years.

Develop new services with community-based organizations (CBOs) to provide therapeutic foster care, visitation and supervision for children in care

In 2011-12, the Government of Saskatchewan allocated $1.25 million to develop new services with CBOs` to provide therapeutic foster care services for children with developmental or behaviour problems, and home assessments for extended family placements. A contract was signed with Ranch Ehrlo Society to provide funding for five treatment foster homes to work with the Ranch to support children with intense needs through the Treatment Foster Care

Progress in 2011 - 12

pilot program. To date, two homes have been approved and staff training and placements have occurred.

Ongoing evaluation is a critical component of the transition. The Treatment Foster Care pilot program includes a joint CBO-Ministry evaluation plan.

An additional $0.5 million was allocated to CBOs to provide visitation, supervision and transportation supports for children in care.

Strategy - Provide people with disabilities distinct programs based on impact of disability

Key Actions & Results

Develop an assessment tool to determine eligibility for the Saskatchewan Assured Income for Disability (SAID) program, and apply the tool to Saskatchewan Assistance Program clients who have a significant and enduring disability and are living independently

The SAID program, introduced in the fall of 2009, provides long-term income support for people with significant and enduring disabilities. This program, by providing income support separate from social assistance, represents a milestone for people with disabilities in Saskatchewan. The initial enrolment in the program was limited to social assistance clients with documented long-term disability living in residential care settings such as family homes, or Community Living or Mental Health Services group homes.

In the 2011 Fall Speech from the Throne, the Government of Saskatchewan promised to expand the SAID program to provide direct benefits to up to 7,000 additional individuals living outside of the residential care system and enhance the benefit structure over the next four years.

To accomplish this goal, the new disability impact assessment process was developed by a joint community and government committee. The Saskatchewan Abilities Council was contracted in 2011-12 to undertake the assessment for eligibility for the SAID program. This approach is consistent with the recommendation made by the Task Team on Income Support for People with Disabilities.

(2010 Minister's Mandate Letter)

Enhance income support under SAID to people with disabilities

In January 2012, the Ministry increased SAID support by $50 per month for beneficiaries living in residential care settings.

Strategy - Support community inclusion for people with disabilities

Key Actions & Results

Improve services for people with intellectual disabilities including:

- **expanded residential and day program services;**
- **expanded services for people with complex needs;**
- **enhanced supports to the Approved Private Service Home sector;**
- **implementation of a new CBO day program funding standard based on assessed need; and**
- **implementation of a recruitment and retention strategy for CBOs**

In 2008, the Ministry announced a multi-year commitment to address the waitlist of 440 individuals with intellectual disabilities that require specialized, residential and day programs to meet their needs.

Progress in 2011 - 12

As of March 31, 2012, the needs of 373 (or 85 per cent) of the individuals have been addressed. The significant progress achieved through the waitlist initiative has been a result of the Ministry's partnership with the CBO sector. New or expanded services have been developed in 40 communities across the province.

Highlights of progress on the waitlist initiative include:

- A new day program funding model, based on the assessed needs of individuals, was developed in 2011-12 and implemented province-wide in April 2012.
- Community-based crisis support and prevention programs were developed, and expansion of these services continues.
- In 2011-12 the Ministry developed a complex needs funding standard to recognize the extraordinary support needs of individuals with very challenging behaviours. This standard was implemented in April 2012.
- The Ministry continues to collaborate with the Saskatchewan Association of Rehabilitation Centres (SARC) and CBOs in the development and implementation of CBO staff recruitment and retention initiatives.

To ensure a proactive approach, the Ministry develops a forecast of the need for residential and day program services for people with intellectual disabilities on an annual basis. The $1.6 million investment in 2011-12 supported approximately 55 individuals beyond the 440 waitlist to have the residential and day program services they require.

(2010 Minister's Mandate Letter)

Strategy - Provide for the basic needs of individuals and families during those times when they cannot support themselves

Key Actions & Results

Ensure that individuals who need it have access to basic income support

Individuals and families with no employment or other means of financial support rely on social assistance for meeting their basic needs. In Saskatchewan, social assistance includes two programs – the Saskatchewan Assistance Program (SAP) and Transitional Employment Allowance (TEA).

SAP is a program of last resort for families and individuals who, for various reasons including illness, unemployment or low income, cannot meet their basic needs.

TEA provides financial assistance to support people with basic financial needs while they participate in employment services or pre-employment services and training. TEA also provides temporary assistance to those with a known date for employment or who expect to receive Employment Insurance benefits or some other form of financial support.

Income support needs of people with significant and enduring disabilities are met through the SAID program, a new program separate from social assistance.

Over the past year, the number of people on SAP has declined slightly, while the numbers of people who receive TEA have decreased significantly. The number of people receiving the SAID income support benefit continued to grow with the expansion in enrollment into this program. The reduction in the SAP caseload over the last year is partially due to clients with significant and enduring disabilities transferring to SAID.

Progress in 2011 - 12

Program	2010-11	2011-12	Change	% Change
SAP	20,915	20,859	(56)	-0.3%
SAID	2,687	3,142	455	16.9%
TEA	3,255	2,493	(762)	-23.4%
Total	**26,857**	**26,494**	**(363)**	**-1.4%**

Source: Social Services - Social Worker Information Network (SWIN)
Note: The numbers represent monthly average for a given fiscal year.

To ensure adequacy of support provided by these programs, the following rate increases were put into effect during 2011-12:

- Shelter allowances were increased for the SAP and TEA in April and October 2011;
- The level of care allowances increased by 1.5 per cent in May 2011; and
- In January 2012, the Ministry implemented a $50 benefit increase for SAID beneficiaries living in residential care settings.

Index Income Assistance shelter rates to average market rates to assist individuals and families on social assistance to afford basic accommodation

The Ministry continues to ensure that the amount provided for shelter through basic assistance and shelter supplement programs keeps pace with the rental market. Based on the actual average rental cost shelter allowances were increased in April and October of 2011 in the SAP, TEA, SAID and SRHS.

Ensure that individuals who need it, including children and youth and people with intellectual disabilities, have access to basic residential support

The Ministry funds 88 CBOs through Community Living Service Delivery who provide day and residential services to individuals with intellectual disabilities. In addition, the Ministry provides direct residential services to people with intellectual disabilities through Valley View Centre and North View and South View Homes.

Government Goal: Keeping Promises

Strategy - Adopt and integrate citizen-centred strategies and actions into the delivery of Ministry programs and services

Key Actions & Results

Continue re-engineering income assistance programs and service delivery guided by a citizen-centred perspective

The Ministry initiated a review of income assistance programs and services to enhance access, improve business processes and achieve administrative efficiencies. Through a citizen-centred lens, the Ministry will examine income assistance programs with the goal to simplify them; ensuring appropriate service connections with other programs and services; and identifying more effective service delivery approaches for the Ministry clients.

(2010 Minister's Mandate Letter)

Support the Ministry's transformation to a citizen-centred organization through the continued implementation of the Ministry-wide client information management system (Linkin)

The keystone of the Ministry's investment in the citizen-centred service delivery is reflected in its commitment to develop and implement Linkin, a new ministry-wide client information management system.

The Linkin implementation in the Ministry is taking place in phases. By March 31, 2012, 17 Child and Family Service offices have implemented Linkin. The three remaining offices (Saskatoon, Rosetown and Kindersley) were converted at the end of May 2012. Planning has begun to expand Linkin to Income Assistance and Disability Services programs which will eventually lead to more seamless support for clients across the Ministry.

Progress in 2011 - 12

Implement Fair Practices training for Ministry employees to support citizen-centred service

Between June 2010 and March 31, 2012, Service Excellence training (three full days) was completed by 351 Ministry staff; 301 staff members attended a two-day Art of Fairness workshop; and more than 400 staff participated in a three-hour Art of Fairness workshop presented at the 2011 Fall Ministry Management Forum. Knowledge gained through this training enhances the ability of Ministry staff to deliver high quality services that engage clients.

A number of other projects, initiated or continued in 2011-12, are playing key roles in shaping a citizen-centred focus for the Ministry. The majority of these projects are supported by Productivity Fund resources:

- In 2011-12, the Ministry arranged to have focused discussions with youth in Regina, Saskatoon and Prince Albert on their preparedness and experiences on leaving care. The Ministry has partnered with the Saskatchewan Youth in Custody and Care Network to design and hold these discussions. The outcomes of the research will better help the Ministry prepare youth for their eventual transition to independence.
- SHC developed an on-line survey instrument to gather feedback from SHC Housing Network tenants on the services they receive. The survey will be implemented in early 2012-13.
- Five staff members attended the Institute for Citizen-Centred Services' Basic Certification Training. Ministry-wide workshops are being considered for 2012-13.
- The development of a citizen-centred framework commenced in 2012 and roll-out will continue into 2012-13. The framework offers a vision, principles and best practices to support the Ministry's continued transformation to citizen-centred service delivery.
- Draft protocol of an e-mail policy for staff-client interaction was developed with implementation to take place through the fall of 2012.
- The Ministry collaborated with ExpressAddress to make reporting address changes easier for Ministry clients. It is expected by the late summer of 2012, the new service will be deployed for TEA, Child Care Subsidy and Community Living Family Respite clients.

Strategy - Improve the effectiveness and efficiency of Ministry programs, services and processes to improve client outcomes and ensure the best use of public funds

Key Actions & Results

Commence a five-year cycle of systematic core program review to ensure desired client outcomes are achieved

Consistent with the Government's direction, the Ministry developed and implemented a systematic process that examines strategic alignment, relevance and performance of its core programs. The Ministry expects to review all of its core programs over a five-year period.

Reviews scheduled for, and completed in, 2011-12 included:

- Saskatchewan Assistance Program;
- Ministry Operated Residential Group Care;
- Affordable Housing Rental Program (Urban); and
- Social Housing Rental Program.

Recommendations from the reviews are being considered in the 2012/13 program year.

Progress in 2011 - 12

Apply Lean methods to ensure Ministry programs are delivered in the most efficient manner

The Ministry is committed to simplifying its business processes. The Business Improvement Process Unit was created in spring 2010 to lead Lean projects within the Ministry. With support from Productivity Fund resources, more than 400 managers and supervisors have been trained in Lean methodology. Thirteen Lean initiatives have been completed to improve client experiences and increase efficiency in Ministry processes with another 10 initiatives underway.

In addition to Lean initiatives, three business improvement processes completed in 2011-12 contributed to increasing the Ministry's efficiency and effectiveness:

- Installation of video conferencing capabilities in 13 cities and 200 desktops across the province has reduced staff travel time and gained annual savings of approximately $2 million;
- Office space consolidation over 2011-12 and 2012-13 will reduce the Ministry's net space requirements by approximately 5,000 square meters and save $1.5 million; and
- A project to achieve consistency across the Ministry in job titles for similar work resulted in a reduction from 555 titles to 270. The number of in-scope titles was reduced to 186 from 429, and for out-of-scope, to 84 from 126. This work has led to improvement in efficiency and timeliness of human resources management practices in the Ministry, including job description development, recruitment and selection of potential candidates.

Develop and implement standard CBO contracts to streamline administration and ensure CBO-delivered programs are accountable for dollars and program requirements

CBOs are an integral part of Government's human service delivery system. Social Services contracts with approximately 200 CBOs to deliver services throughout the province. To streamline administration and ensure CBO-delivered programs are accountable for dollars and program requirements, the Ministry has initiated several strategies to improve the management of CBO contracts. These include:

- Standardization of service agreement contracts;
- Implementation of multi-year contracts; the proportion of multi-year contracts issued by the Ministry increased from eight per cent in 2009-10 to 52 per cent in 2011-12. It is anticipated that this proportion will continue to increase with an estimated 74 per cent for 2012-13;
- Business process improvement projects to identify efficiency opportunities;
- Streamlined and improved processes for entering into agreements and the payment of funds; and
- A review of the existing CBO performance management system. The Ministry anticipates recommendations will be implemented in 2012-13.

Review and revise housing policies to improve outcomes for tenants and remove barriers to an effective housing continuum

In 2011-12, the Ministry continued working on the review of the Social Housing Rental Program (SHRP) initiated in December of 2010. The SHRP is intended to serve seniors, families with dependants and persons with disabilities who are not able to afford suitable alternatives in the community. The SHRP rent is based on a person's or family's income and is related to their ability to pay.

Many of the existing SHRP policies are in need of modernization as some date back to the 1950s. The review will ensure that policies reflect the current housing environment and promote the program

goal to assist households in greatest need. Policies being reviewed relate to client eligibility and prioritization of clients, level of benefit provided, allocation of housing units, exit policies and vacancy management.

Strategy - Foster a culture of leadership where all employees strive for innovation, continuous improvement and service excellence

Key Actions & Results

Support employees of the Ministry to further a culture of a high performing *organization by:*

- ***developing and implementing a strategy to improve on our ability to attract and retain high-performing employees;***
- ***developing and supporting leadership skills;***
- ***engaging and empowering employees to improve client service; and***
- ***aligning organizational performance with individual performance to address strategic priorities***

In 2011-12, the Ministry continued to move the culture of the organization to reflect a high performance model. The following actions were undertaken to advance this transformation:

- Building a culture of renewal by increasing employee involvement through semi-annual leadership and management forums, stronger communication and Ministry-wide training.
- Building leadership and organizational capacity by creating a talent inventory for middle and executive levels of management, offering new employees an orientation to the Government and Ministry within six months of commencement of employment and succession planning.
- Development of a Workforce Planning Framework to ensure alignment between the Ministry's resources and long-term strategic and operational objectives.

  Implementation of the framework will commence in 2012-13.
- Conducting a learning needs assessment to refresh the Ministry's Learning and Development Calendar and to promote Division-specific training.
- Implementation of work planning for all Ministry staff to align individual performance with corporate strategic priorities.
- Organizing and conducting the Service Excellence and Art of Fairness workshops. Over 2011-12, over 1,000 employees attended these events.
- Actively working to attract and retain youth through participation in the mentorship program and the Youth Advisory Committee. Over the last three years, the proportion of youth in the Ministry workforce has been steadily increasing reaching 16.4 per cent in 2011-12.
- Working on increasing the representation of First Nations and Métis people and persons with a disability so the Ministry's workforce more closely reflects the diversity in client caseloads. In 2011-12, the representation of Aboriginal people in Child and Family Services (16.1 per cent) exceeded the employment equity target of 13.1 per cent established by the Saskatchewan Human Rights Commission (SHRC). The representation of visible minorities in the Ministry workforce overall exceeded the SHRC target of 3.8 per cent reaching 4.4 per cent.

A key component of a high performing organization is being proficient at integrated planning. In 2011-12, the Ministry took steps to integrate the planning processes by moving strategic planning to a multi-year approach and introducing risk management

and business technology plans. This work has positioned the Ministry to plan more effectively. To monitor performance, the Ministry implemented a number of enhanced reporting processes, including more efficient quarterly reporting on key program outputs and outcomes.

(2010 Minister's Mandate Letter)

Strategy - Create a safe, healthy and respectful work environment

Key Actions & Results

Provide support to CBOs and third party service providers to comply with safety legislation in the workplace

Social Services provided funding to five Community Lliving Service Delivery group homes and three CFS group homes for the purposes of installing fire suppression systems. Over the next year, the Ministry will continue assisting CBOs and third party service providers in covering costs of installation of fire suppression systems.

Improve health and safety in the workplace (WCB and OH&S initiatives) and attendance for Ministry staff to provide quality service for citizens

Activities undertaken in 2011-12 to improve health and safety include:

- Created a new position of Workplace Health and Safety Consultant;
- Implemented a new Occupational Health and Safety (OH&S) SharePoint site to make all OH&S information readily available;
- Conducted OHS forums for OH&S co-chairs; and
- Distributed monthly Workers' Compensation Board (WCB) statistics regarding WCB claims and actions involving Ministry staff.

Detailed discussion of the results of the Ministry's work to improve health and safety are provided in the Performance Measures and Results section on page 36.

Strategy - Address issues of gender equity in the province

Key Actions & Results

Work with Government Ministries, Crown Corporations and Agencies and others to identify changes that will make programs and services more responsive to the needs of women

On May 6, 2011, the Bridge the Gap with Women in the Skilled Trades and Technologies: Saskatchewan's Summit brought together government partners, women in sciences, engineering, skilled trades and technologies, and more than 50 key employers from across the province to develop strategies to increase the number of women apprentices and tradespersons recruited and trained by industry, and to improve retention rates for women working in these fields.

One of the important outcomes of the Summit was the development of a unique model of stakeholder collaboration. This model was used to inform the development of a national policy forum held by the Coalition of Women in Engineering, Sciences, Trades and Technologies held in 2012 in Halifax, Nova Scotia.

The Summit Committee continues to move the work on increasing the number of women in skilled trades in the province forward.

Progress in 2011 - 12

Strategy - Leverage information technology to support the Ministry's core programs and services

Key Actions & Results

Ensure information systems support Ministry programs by

- **implementing the Linkin case management system for Child and Family Services;**
- **replacing the Family and Youth Automated Payment System; and**
- **expanding Linkin development to include Income Assistance and Disability Services programs**

The first phase of the implementation of Linkin case management system for Child and Family Services was largely completed in 2011-12. Seventeen Child and Family Service offices have successfully implemented Linkin (Fort Qu'Appelle, Weyburn, Estevan, Yorkton, Moose Jaw, Swift Current, Regina, North Battleford, La Loche, Buffalo Narrows, Lloydminster, Meadow Lake, Prince Albert, La Ronge, Creighton, Nipawin and Melfort). The three remaining offices (Saskatoon, Rosetown and Kindersley) were converted by the end of May 2012.

Software functionality implemented in this phase included basic client and service provider registration and provided new abilities to track the removal and placement of children, support intakes, investigations, notifications, contact logs, etc.

Work was completed in fall of 2011 on the Linkin Roadmap that details the Ministry-wide phased implementation over the next four years. This includes:

- a common payments and financial reporting platform, which will replace the Family and Youth Automated Payment system (FYAP), and over time support all payment processing for the Income Assistance programs;
- completing full case management functionality for Child and Family Services to include support for risk assessments, case reviews, adoptions, legal processes, etc., that were not included in basic case management; and
- planning for expansion to all Income Assistance and Disability Services income support programs.

Strategy - Improve service delivery through partnerships with other governments, Ministries and community partners

Key Actions & Results

Engage a broad range of partners and stakeholders in the design and development of new programs and services for Ministry clients

Initiatives undertaken by the Ministry in 2011-12, to engage stakeholders and clients have proven to be an efficient way of designing programs that are responsive to the needs of Saskatchewan citizens.

Three hundred and fifty stakeholders that are involved in the housing sector across the province participated in 12 consultation sessions to develop the Housing Strategy. Engagement with the housing sector has significantly improved the relationship between the sector, the Ministry and SHC, which is resulting in a better housing system for Saskatchewan people.

One of the key themes of the Child Welfare Transformation is to work differently with First Nations and Métis. As noted earlier in this document, the Ministry took an historic step in August 2011, signing Letters of Understanding with the Federation of Saskatchewan Indian Nations and the Métis Nation of Saskatchewan to work together on a renewed child welfare system.

The Ministry continues to work with the Program Implementation Advisory

Progress in 2011 - 12

Team (PIAT) on the development and implementation of the Saskatchewan Assured Income for Disability (SAID) program for people with disabilities. This unique community-government approach to program development ensures that the needs of the Saskatchewan people with disabilities are being addressed as the program is being developed. This approach has become a best practice model for the Ministry. The Ministry is committed to make use of what it has learned from this successful initiative as new programs are developed.

Engage other governments through federal, provincial and territorial mechanisms in support of clients, including:

- **Canada Mortgage and Housing Corporation (CMHC) to improve federal/provincial cost-shared *programs and***
- **Provinces, territories and the federal government to improve policy work in the areas of disability, poverty, children, youth and women**

In September 2011, SHC and CMHC signed a new bi-lateral agreement, the Investment in Affordable Housing for 2011-2014 (IAH). Under the new agreement, the provincial and federal government each contributes $9.19 million annually, which equates to an investment of $55.14 million in the housing sector in Saskatchewan over the next three years.

IAH provides much greater flexibility than past agreements, allowing for more creativity and collaboration on a range of housing supports. More specifically, the improvements allow Saskatchewan to design and deliver affordable housing cost shared programs to meet the specific needs and priorities of the Province.

On December 14, 2011, the Government of Saskatchewan signed with Human Resources and Skills Development Canada a renewal of the Labour Market Agreement for Persons with Disabilities for the next two years (until March 31, 2013). The renewal provides $10.4 million to fund employability programs and services for people with disabilities in our province.

The Ministry supports continuing policy discussions among Federal, Provincial and Territorial Ministers and Deputies by participating in inter-governmental policy committees dealing with poverty, income assistance, child welfare, disabilities, children at risk, women's issues, housing and homelessness.

Work collaboratively with other Ministries and partners to provide leadership to the Saskatchewan Children and Youth Agenda

The Ministry has taken a leadership role in developing an action plan for the Saskatchewan Child and Youth Agenda and is collaborating with other ministries to develop multi-ministry indicators to ensure programs meet the needs of children and youth.

Support new initiatives and investments to reduce the incidence and depth of poverty

Saskatchewan's approach to reducing poverty has four main components:

- maintaining a strong economy that creates opportunity for all people;
- putting money back in the pockets of those who need it (increases to Seniors Income Plan, low-income tax credit);
- providing transitional assistance for those who need it (increases to social assistance and supplemental programs); and
- focusing on programs that help people make the transition from social assistance into the workplace.

Progress in 2011 - 12

In 2011-12, the Ministry contributed the following to the Government-wide efforts to address the incidence and depth of poverty:

- Committed support to nine municipalities to support the development of over 4,900 new affordable rental units through the Rental Construction Incentive (RCI);
- Committed support to seven municipalities to support 849 new homeownership opportunities through the Affordable Home Ownership Program (AHOP);
- Administered an intake process to allocate funding from the Summit Action Fund created by the Government of Saskatchewan in April 2011 to increase the supply of rental and homeowner housing units. In 2011-12, $3.9 million from the $6 million Fund were allocated to municipalities, housing organizations and developers to create more than 434 units of rental and homeowner housing units across the province.
- Reviewed program policies for the Social Housing Rental Program and the suite of repair and adaptation programs to ensure they reflect the current housing environment and assist households in need;
- Continued work on the design and implementation of the SAID program, a separate income support program for individuals with significant and enduring disabilities;
- In January 2012, the Ministry increased SAID support by $50 per month for beneficiaries living in residential care settings.
- Adjusted rental housing supplements and shelter allowances in April and October of 2011 to balance the impact of inflation and increases in rental rates;
- Worked with the Ministry of Advanced Education, Employment and Immigration to help those social assistance clients who are able to work to find employment through the ACE initiative.

(2010 Minister's Mandate Letter)

Performance Measures and Results

Strategy

Increase the supply across the entire housing continuum

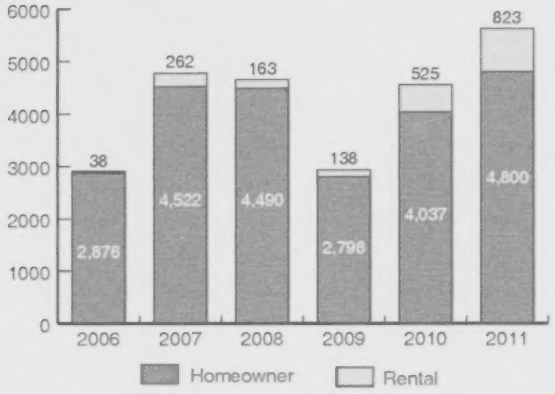


Figure 1. Measure: Housing market starts in Saskatchewan urban communities (urban communities are defined as those with population of 10,000 and above).

Source: Canada Mortgage and Housing Corporation, Quarterly Report

1. Housing market starts numbers are provided for urban areas only since CMHC does not collect data on rental housing starts in rural areas.
2. Some figures are not identical to those provided due to reconciliation of year-end information or changes in the nature of program delivery.

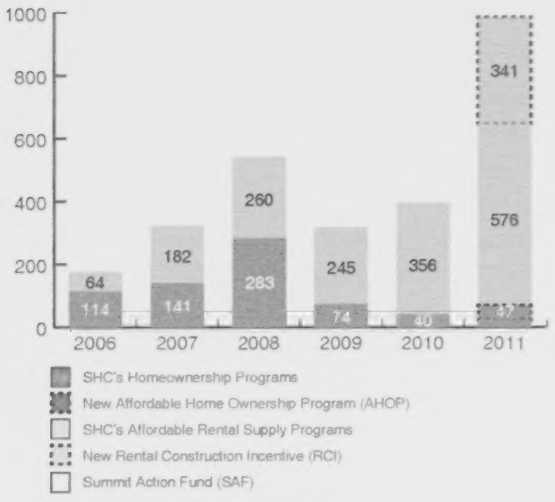


Figure 2. Measure: SHC completed units

Source: SHC, Housing Program and Service Design Status Report

1. Affordable housing category includes units completed under the Rental Development, Secondary Suites and conversion programs.
2. Data presented is for the calendar year, which is consistent with SHC corporate reporting.
3. Some figures are not identical to those provided due to reconciliation of year-end information or changes in the nature of program delivery.

Background and Results

Stable and affordable housing strengthens families, enables people to work, engage in education and skills training opportunities, increase their financial savings and participate in the community. The province's steady economy and growing population have created a strong demand for housing in Saskatchewan communities, including affordable housing options.

Figure 1 shows the number of housing starts in Saskatchewan urban communities over the last six years as reported by Canada Mortgage and Housing Corporation. Since 2006, the overall number of housing starts has increased 123 per cent. Increases in the number of rental housing starts were even more dramatic. The number of rental housing units initiated in 2011 exceeded the 2006 level of construction activity in this segment close to 22 times.

Figure 2 shows the number of completed housing units, construction of which was funded through Saskatchewan Housing Corporation (SHC) programs. In 2011, Government investment resulted in the development of over 900 affordable housing units, a 149 per cent increase over the number of units completed in 2010. The chart shows Summit Action Fund (SAF), Affordable Home Ownership Program (AHOP) and Rental Constriction Incentive (RCI) for 2011 separately to allow comparisons with previous years while highlighting the impact of these new supply initiatives. While there were no completed housing units developed through SAF in 2011, SAF projects that received funding in 2011 are expected to result in the addition of at least 166 new units over 2012-13, with the potential for many more. AHOP and RCI are based on annual cash-flowed commitments.

While the situation in the housing sector is strongly linked to the health of the economy and market incentives to develop or provide housing, Government actions play a key role in ensuring its balanced development across the continuum of housing needs. These two measures clearly demonstrate the positive impact the Ministry's housing related initiatives and programs have had on the Saskatchewan housing sector, including affordable housing.

Performance Measures and Results

Strategy

Accelerate transitions into the workforce for those individuals who are able to work and/or achieve independence

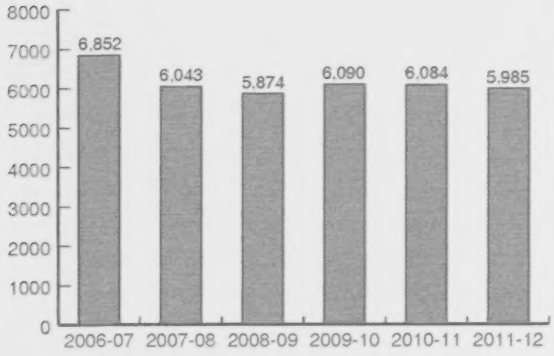


Figure 3. Number of families receiving the Saskatchewan Employment Supplement (SES), monthly average

Source: Social Services Report MRPW01

Background and Results

The Saskatchewan Employment Supplement (SES) helps low income parents with the child related costs of working. Families with earnings of $125 per month or more are eligible to receive a supplement. The supplement reaches the maximum level with earnings of $1,125 per month. The maximum supplement continues until earnings reach $1,820 per month, at which point the supplement begins to slowly decline. The program supports the Government's goal of encouraging and sustaining economic growth in the province by by helping families to enter and remain in the labour force.

This is achieved in two important ways. For families on social assistance, SES acts as an incentive to enter the labour market, by ensuring that some of the costs of working (e.g. child care, loss of health benefits) are covered. For people employed at low wages, the supplement and additional health benefits received through the program help prevent families from falling back on social assistance.

Figure 3 shows the changes in the monthly average number of families receiving SES payments during the fiscal year over the last six years. For the past five years the number of families receiving the supplement has remained fairly constant, around 6,000 families. Uptake of the SES benefit may be influenced by several factors that are internal and external to the Ministry. The ability of individuals to find entry-level employment is affected by the health of the labour market in the province, particularly at the lower end of the income scale. As the demand for labour increases and as average monthly earnings rise, there is less need for the supplement.

Wage increases may also affect the number of people receiving the SES supplement. As average earnings rise, more and more working families have incomes that exceed the eligibility threshold for the program.

Performance Measures and Results

Strategy

Advance Saskatchewan Child and Youth Agenda

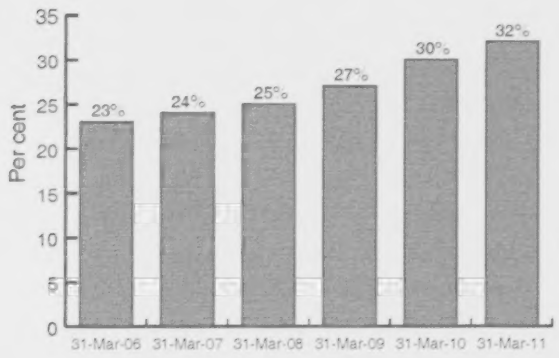


Figure 4. Proportion of children in out-of-home care who are placed with extended family members or other persons who have sufficient interest in the child (PSIs).

Source: Social Services, Monthly Automated Client Index Report

Background and Results

When children are at risk of abuse or neglect, it may be necessary for the Minister to find alternate living arrangements to ensure their safety and well-being. Being placed with extended family, or other caregivers with whom they have an existing and significant relationship, is less emotionally difficult for a child than placement with a foster family whom the child may not know. In this case, children are not considered to be in care of the Minister (wards).

Figure 4 shows that over the last 6 years the proportion of all children in out-of-home care who are placed with relatives or other adults with sufficient interest in these children has seen constant growth, rising from 23 per cent of all children in out-of-home care in 2006 to 32 per cent as of March 31, 2012. These numbers do not include children in care of First Nations Child and Family Services Agencies.

This measure may be influenced by several factors. The number of children placed in care of relatives or significant other adults is affected by the operation of the justice system, particularly outcomes of court hearings. The ability of Ministry staff to locate family members who are able and willing to look after children affects the number of placements as well.

The increase in this measure over time is a reflection of the increased focus and commitment in child welfare to place children with family, a decrease in the number of people interested in becoming traditional foster parents and increased efforts on the part of Ministry staff to find and work with extended family willing to care for additional children.

The Saskatchewan Children and Youth Agenda is the Government's commitment to transform child welfare. Among the initiatives are increased collaboration with First Nations and Métis partners, and an emphasis on prevention and increased support for extended family caregivers. All of these efforts will help to strengthen extended family placements and reduce the incidence of children being brought into, or returning to, foster care.

Performance Measures and Results

Strategy

Support families to safely care for their children

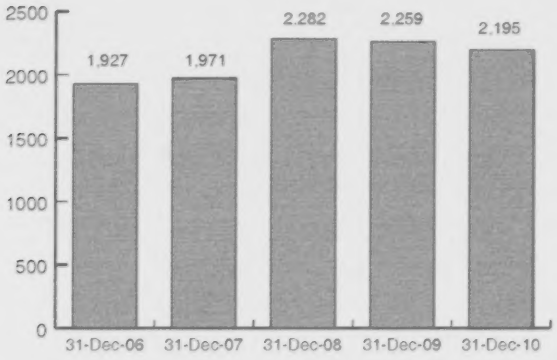


Figure 5. Number of families receiving child protection services from the Ministry

Source: Social Services, Monthly Automated Client Index Report

Notes:

1. During 2011-12 the Ministry has been implementing a new information management system, to replace its older information system. The new system is being introduced on an office by office basis, so that not all areas of the province are using it at the same time. Due to incompatibilities between the old and new information systems, an overall provincial count of the number of families receiving protection.
2. These numbers do not include families receiving services from First Nations CFS agencies.

Background and Results

The number of families receiving child protection services is a measure of one of the Government's responses to make lives of children safer and more secure. When a child is maltreated, it is the duty of responsible adults to report these incidents to child protection staff in Social Services. Figure 5 shows the number of families where there has been an investigation into an allegation of maltreatment, and the Government has provided support services for the family.

Over the last six years, the number of investigations into allegations of child maltreatment conducted by Ministry staff has been relatively stable at around 2,000 families per month. Overall, the rate of child maltreatment investigations in Saskatchewan is slightly higher than in Canada as a whole – in 2008 there were 44 investigations per 1,000 children[3] in Saskatchewan as compared to 39 per 1,000 children for Canada as a whole.[4]

The majority of families come to the attention of the Ministry through other professionals such as police, school teachers, and hospital staff. These professionals play an important role in identifying cases of child maltreatment and alerting the Ministry to them. How professionals in all of the human service systems work together influence the reporting of children at risk of abuse and neglect and, correspondingly, the number of families receiving child protection services.

In the coming year, as part of Child Welfare Transformation, the Ministry is introducing new protocols for screening intakes for investigations and new decision making tools for assessing safety and risk of maltreatment. At the same time, the Ministry is working with First Nations and community organizations to expand prevention activities that divert families from the child welfare system entirely.

[3] *This number refers to all investigations into child maltreatment conducted by the Ministry and First Nations CFS agencies*

[4] *http://www.cecw-cepb.ca/cis-2008*

Performance Measures and Results

Strategy

Ensure quality of care for children and youth in the care of the Minister

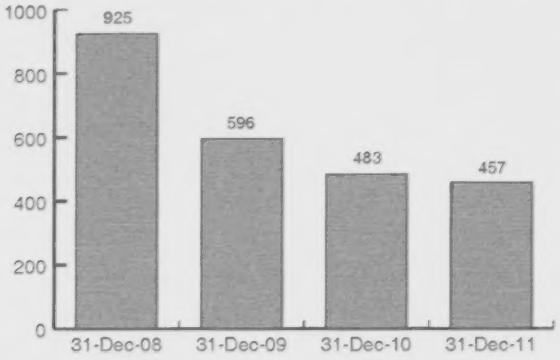


Figure 6. Number of children living in foster homes with more than four placements

Source: Social Services, Monthly Automated Client Index Report

Note: Tracking of this measure began in 2008.

Background and Results

The number of children living in foster homes with more than four placements is an indicator of the quality of foster care for children. Children generally fare better in smaller and more intimate environments where they can receive more individual attention. Foster homes with more children do not always allow for that individualized support. Sometimes, however, it may be desirable to place a child where there are more than four children. Examples may be when there is an emergency and a child needs to be placed overnight or for a short period of time; where there is a family group and it is desirable to have all of the siblings placed together; or when the child is familiar with the caregivers.

Since the Ministry began monitoring this measure, the number of children in homes of more than four has dropped year over year, from a high of 925 to 457 (a decrease of 50 per cent). The data for 2010-11 show that this trend is leveling off. This is to be expected since, as indicated earlier, there will always be good reasons for placing some children in homes with more than the recommended number placements.

This measure is influenced by the supply of foster homes and the number of children brought into the care of the Ministry. If the number of foster homes drops, or if the number of children increases, then the measure will similarly rise. The Ministry is implementing several strategies to reduce the number of children placed in foster homes with more than four placements. This includes work in partnership with Saskatchewan Foster Families Association to recruit new foster parents; increased efforts to place children with extended family or person who have sufficient interest in them (PSI placements); and expansion of group residential placements. Between November 2007 and March 2012, the Ministry has created over 350 new out-of-home spaces.

The recent introduction of a new child welfare information management system (Linkin) should help to reduce the number of children living in foster homes with more than four placements, as workers will have more immediate access to information about what homes are available and their current occupancy. The system will also provide the Ministry with improved monitoring of foster home occupancy and capacity rates.

Performance Measures and Results

Strategy

Provide people with disabilities distinct programs based on impact of disability

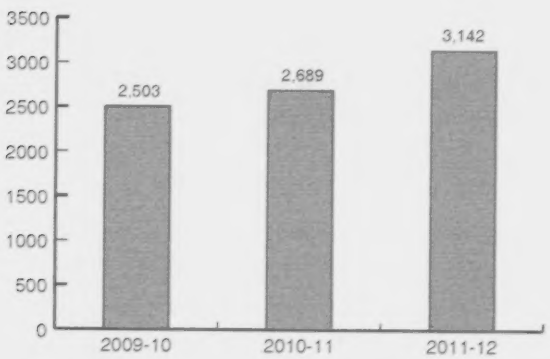


Figure 7. Number of SAID beneficiaries, monthly average

Source: Social Services, Income Assistance Report ER02

Note: Average for 2009-10 is from December 2009 to March 2010.

Background and Results

The Saskatchewan Assured Income for Disabilities (SAID) is a new program introduced by the Government of Saskatchewan in the fall of 2009. The program fulfills the Government's commitment to provide income support for people with disabilities through a program separate from social assistance. It was designed in collaboration with members of the disability community to provide an income support for people with significant, long-term disabilities.

The initial enrollment, which began in December 2009, was limited to SAP clients with documented long-term disabilities living in residential care facilities, family homes, or Community Living or Mental Health Services group homes. The size of this group was estimated to be around 3,000 people. Figure 7 shows that on average in each month of 2011-12, over 3,000 people were receiving the SAID benefit. This speaks to the Ministry's success in implementing the first phase of the SAID program.

In the Fall 2011 Speech from the Throne, the Government of Saskatchewan announced further expansion of the SAID program to provide direct benefits to up to 7,000 individuals living in independent living arrangements, such as rented suites or their own homes, and increases to SAID benefits over the next four years.

It is expected that over the next two or three years, the number of people receiving the SAID benefit will reach 8,000 to 10,000. Although the Ministry is making every effort to provide information about SAID to the people who may be eligible for the benefit and ease their transition from social assistance to the new program, enrollment in the program is voluntary and some people may choose to remain on social assistance.

Performance Measures and Results

Strategy

Support community inclusion for people with disabilities

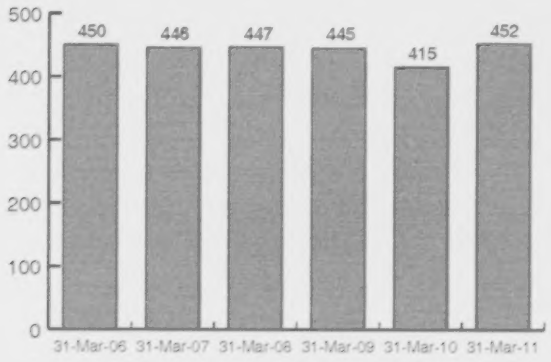


Figure 8. Number of people with intellectual disabilities living in their own residences through Ministry-funded supported independent living programs

Source: Social Services, Monthly Automated Client Index Report

Background and Results

For 2011-12, one of the Ministry's strategies in working with people with disabilities was to support their inclusion in the community. This involves giving people as much independence and choice over their lives as possible, including opportunities to live independently in their communities.

Figure 8 shows the number of people living in their own residences (typically rental properties) and supported through Ministry-funded independent living programs. Though the number of people living independently has remained stable over the years, the hours of service required to support them has increased due to their advancing age.

The services provided to these clients include help with accessing community services and maintaining their independence.

The number of people in independent living programs depends on several factors. People in the program find accommodation primarily in the private market and, to a lesser extent, in housing operated by SHC. As the demand for rental accommodations increases in Saskatchewan, it becomes more difficult for people with disabilities to transition from group living to independent living. In addition, the number of support workers in the province sets a cap on the number of people who can live in the Saskatchewan Independent Living programs. Finally, support for people living independently comes from community-based organizations who often find it difficult to compete with other employers for workers in the growing economy.

The future expansion of the SAID program will provide added financial support for many persons with significant and enduring disabilities and make independent living a more affordable option. As this program develops, the number of people with disabilities living in their own residence will likely rise.

Performance Measures and Results

Strategy

Provide for the basic needs of individuals and families during those times when they cannot support themselves

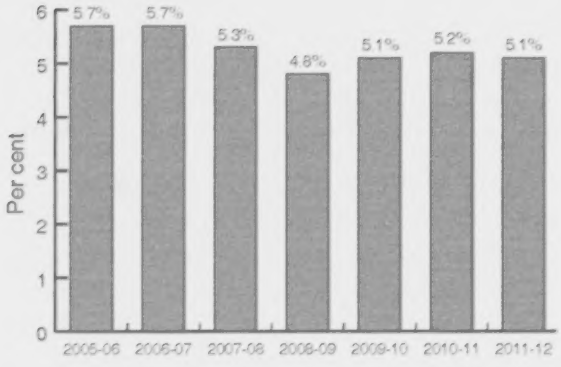


Figure 9. Percentage of the Saskatchewan population 0-64 years of age who receive social assistance

Source: Social Services - Social Worker Information Network (SWIN)

Notes:

1. Social assistance dependency rate expresses the average monthly count of social assistance beneficiaries during the fiscal year as a proportion of the off-reserve population aged 0-64 (recorded in the Ministry of Health's "covered population" as eligible for provincial health insurance). Social assistance beneficiaries include persons enrolled in SAP, TEA or SAID.

2. In the fall of 2009, the Government of Saskatchewan introduced the Saskatchewan Assured Income for Disabilities (SAID) program to provide long-term income support for people with significant and enduring disabilities. This program is separate from social assistance. The initial enrolment in SAID was limited to social assistance clients with documented long-term disability living in residential care settings such as family homes or Community Living or Mental Health Services group homes.

   In order to provide consistency in reporting and comparability of reported data between the 2011-12 Performance Plan and 2011-12 Annual Report, individuals receiving SAID benefit are included in the calculation of the social assistance dependency rate. The Ministry will be reviewing the concept of the social dependency rate and the corresponding measure to adequately reflect the nature of the SAID program.

Background and Results

Individuals and families with no employment or other independent means of financial support rely on social assistance for meeting their basic needs. In Saskatchewan, social assistance includes the Saskatchewan Assistance Program (SAP) and the Transitional Employment Allowance (TEA). SAP is for people who, for various reasons including illness or disability, are unemployed and cannot meet basic living costs. TEA is an income support program for people who are more job-ready and seeking employment.

Social assistance dependency reflects the proportion of the population (ages 0 to 64) who depend on any of the provincial social assistance programs for some or all of their income. This number does not include First Nation people living on-reserve. The measure demonstrates the Ministry's efforts to ensure a secure Saskatchewan that provides for people who are in difficult financial circumstances. It also indicates the level of need for basic income for individuals and families without alternative means of financial support.

Social assistance dependency can be affected by both external and internal factors, including the unemployment rate, the state of the economy and population growth. Internal factors affecting the receipt of social assistance include the policies of the social assistance programs that affect the ease or difficulty for individuals to apply and receive benefits.

Over the past five years, the dependency rate has decreased from 5.7 per cent in 2005-06 to 5.1 per cent in 2011-12. There will always be a segment of the population that is unable to work for periods of time and must rely fully or partially on social assistance or, in the case of people with significant and enduring disabilities, on income support.

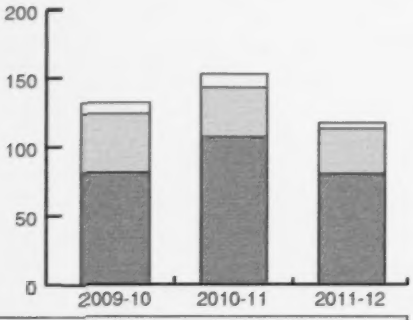
To support the transition of employable people to economic independence, the Ministry delivers, in partnership with the Ministry of Advanced Education Employment and Immigration[5], programs such as *Accelerated Connections to Employment*, *JobsFirst*, and *Employment Service for Parents*.

[5] *A Government re-organization of ministries took place on May 25, 2012, which resulted in a different name andstructure for several ministries, including the Ministry of Advanced Education, Employment and Immigration (AEEI). Some programs AEEI was responsible for were transferred to the Ministry of the Economy and others remained with the Ministry of Advanced Education.*

Performance Measures and Results

Strategy

Create a safe, healthy and respectful work environment



	2009-10	2010-11	2011-12
Time Loss Claims	81	107	80
Med Aid Claims	43	36	33
Denied Claims	8	10	4
Total Committed Claims	132	153	117

Figure 11. Ministry of Social Services Annual WCB Claims

Source: WCB

Notes:
1. This information is preliminary pending final reports from WCB. Data regarding the number of days lost is currently unavailable.

2. WCB started to report this data by ministry in 2009-10. Before these numbers were reported for the Government as a whole.

Background and Results

The Ministry continues to work on implementing Public Service Renewal initiated by the Government of Saskatchewan in 2007. A safe, healthy and respectful work environment is one of the hallmarks of a high-performing organization. Figure 11 illustrates progress of the Ministry in improving workplace safety over the last three years.

Over the last fiscal year, the total number of Worker Compensation Board (WCB) claims in the Ministry decreased by 24 per cent. There were 80 time loss WCB claims from injuries that resulted in lost time from work, which is a 25 per cent decrease over 2010-11, but only one less time loss claim than in 2009-10. WCB claims from injuries that did not result in lost time from work but still required medical treatment/aid have seen a steady decline from 43 medical aid claims in 2009-10 to 33 claims in 2011-12 (a 23 per cent decrease over three years).

A reduction in the number of claims indicates fewer workplace incidents and can be used to assess the Ministry's movement toward achievement of *Mission Zero.* This is an initiative to eliminate workplace injuries in Saskatchewan launched in 2008 by *WorkSafe Saskatchewan*, a provincial consortium of public, private, cooperative and non-profit sector founding partner organizations.

The Ministry is working towards reducing the injury rates among its employees through an OH&S Management Committee, regular work safety forums, training and revised policy and procedures. The increase in the total number of WCB claims in 2010-11 was likely due to these increased safety awareness efforts.

Despite a reduction in the number of WCB claims over the past fiscal year, according to WCB, the Ministry still had the fourth highest time loss injury rate (4.67 per cent) in executive government. With implementation of the new Government incident reporting and investigation strategy in the coming year, the Ministry will be in a better position to understand why the injuries are occurring, and to develop prevention strategies to address these areas.

2011-12 Financial Overview

Expenditures

The Ministry's actual expenditures for 2011-12 were $795.7 million, which was $27.3 million under the original budgeted appropriation of $823.0 million. A large part of this variance resulted from slower uptake of funding by CBOs to develop new residential spaces for clients.

The Ministry continued to experience increases in expenditures associated with the Saskatchewan Assistance Program and the Saskatchewan Assured Income for Disability. However, caseloads for the Transitional Employment Allowance were not as high as expected and expenditures were below budget for the year.

Revenues

Social Services collects revenue related to fees for management and collection services, cost-sharing programs with the Federal Government and receipt from clients who have been overpaid public assistance benefits. All revenue collected is deposited into the General Revenue Fund.

In 2011-12, the Ministry collected revenues of $24.9 million, which was $2.6 million more than the budget of $22.3 million. The variance is primarily due to an increase in transfer payments from Aboriginal Affairs and Northern Development Canada relating to Emergency Social Services (ESS) fire evacuation costs and the transfer of additional children to the care of the Ministry.

As well, beginning in February 2012, due to changes implemented by Canada Revenue Agency, Social Services began receiving from the federal government the Children's Special Allowances for children in the care of alternate caregivers and persons of sufficient interest. This resulted in an increase in revenue for the Ministry. This increase was offset by an increase in the maintenance payment amount for the caregivers impacted by this change to the equivalent of foster care basic rates, with an additional benefit payment for eligible children with disabilities.

The increases in revenue were also partially offset by a decrease in the management fee collected from the Saskatchewan Housing Corporation.

Full-Time Equivalent (FTE) Utilization

The Ministry's budget for FTEs per the 2011-12 Estimates was 1,895.4. The restated 2011-12 budget for FTEs was 1,893.5, after a transfer of 1.9 FTEs to Vote 18 – Finance for the Accounts Payable Project. The actual FTE utilization for the year was 1,943.7 FTEs, of which 32.8 FTEs were utilized for students. The remaining over-utilization of 17.4 FTEs was mainly due to additional resources required for the development of the Linkin Case Management System.

Other

The Ministry is responsible for Saskatchewan Housing Corporation, which is a Treasury Board Crown corporation. Information on housing, including SHC's Annual Report for its fiscal year ended December 31, 2011, can be found at **http://www.socialservices.gov.sk.ca/housing.**

2011-12 Financial Overview

2011-12 Expenditure Results

The following table outlines actual and budgeted expenditures by subvote and subprogram and provides explanations for significant variances.

Subvote/Allocation	(in thousands of dollars) 2010-11 Actual (Restated*)	2011-12 Budget	2011-12 Actual	Variance Over/ (Under)	Notes
Central Management and Services (SS01)					
Minister's Salary	$ 45	$ 45	$ 45	---	
Executive Management	1,765	1,609	1,809	$ 200	
Central Services	21,600	20,741	24,611	3,870	1
Accommodation Services	19,653	19,341	20,221	880	2
Subvote Total	**$ 43,063**	**$ 41,736**	**$ 46,686**	**$ 4,950**	
Income Assistance and Disability Services (SS03)					
Saskatchewan Assistance Program	$ 215,605	$217,800	$219,861	$ 2,061	3
Saskatchewan Assured Income for Disability	29,460	33,500	35,911	2,411	3
Transitional Employment Allowance	26,688	29,200	20,900	(8,300)	4
Seniors Income Plan	21,412	20,950	21,186	236	
Saskatchewan Employment Supplement	19,913	20,700	19,654	(1,046)	5
Saskatchewan Child Benefit	524	574	462	(112)	
Child Care Parent Subsidies	16,407	17,500	16,309	(1,191)	6
Rental Housing Supplements	23,170	31,600	27,282	(4,318)	7
Income Assistance Community Services	2,106	2,400	1,915	(485)	
Disabilities Community-Based Organizations	110,450	129,928	111,425	(18,503)	8
Income Assistance and Disability Services Program Delivery	47,755	49,630	49,308	(322)	
Subvote Total	**$ 513,490**	**$553,782**	**$524,213**	**$ (29,569)**	
Child and Family Services (SS04)					
Child and Family Program Maintenance and Support	$ 80,525	$ 85,182	$ 83,778	$ (1,404)	9
Child and Family Community-Based Organization Services	43,052	65,116	57,898	(7,218)	10
Child and Family Program Delivery	43,089	47,535	45,244	(2,291)	11
Subvote Total	**$ 166,666**	**$197,833**	**$186,920**	**$ (10,913)**	
Client Support (SS05)					
Service Centre Client Support	$ 11,337	6,249	$ 11,692	$ 5,443	11
Case Management Project	8,423	10,655	11,459	804	12
Subvote Total	**$ 19,760**	**$ 16,904**	**$ 23,151**	**$ 6,247**	
Housing (SS12)					
Program Delivery	$ 8,683	$ 8,691	$ 8,455	$ (236)	
Saskatchewan Housing Corporation	51,995	4,055	6,239	2,184	13
Subvote Total	**$ 60,678**	**$ 12,746**	**$ 14,694**	**$ 1,948**	
Total Expenditure	**$ 803,657**	**$823,001**	**$795,664**	**$ (27,337)**	
Less: Capital Asset Acquisitions	(8,524)	(10,722)	(9,053)	1,669	14
Add: Capital Asset Amortization	1,039	1,893	690	(1,203)	14
Change in Prepaid Expenses	(15)	---	13	13	
Total Expense	**$ 796,157**	**$814,172**	**$787,314**	**$ (26,858)**	

** Note: The 2010-11 comparative results have been restated for differences due to rounding.*

2011-12 Financial Overview

Explanation of Significant Variances:

1 *Unbudgeted emergency social services payments, as well as, ongoing service and support costs for information systems, which increased at a higher rate than anticipated.*

2 *Mainly due to the renovation of facilities in Regina and Saskatoon.*

3 *Both the Saskatchewan Assistance Program and Saskatchewan Assured Income for Disability caseloads were higher than budgeted.*

4 *The caseload was below budget mainly due to continued employment growth and effective results from the implementation of the Accelerated Connections to Employment initiative, which began in 2010-11.*

5 *The Saskatchewan Employment Supplement caseload did not increase as expected.*

6 *It was anticipated that the take-up would increase due to the continued development of child care spaces. However, the increase was lower than expected.*

7 *Average market rents did not increase as quickly as anticipated resulting in a decrease in the dollar value of the rental housing supplements required. In addition, the total volume of cases requiring assistance decreased.*

8 *Expenditures for CBOs providing services to people with disabilities were under budget due to some space development occurring later in the year than planned. Also, there were changes to day program funding standards and complex needs program developments which were delayed until the following year.*

9 *Foster care caseloads continued to decrease in 2011-12, which was partially offset by the increased expenditures caused by changes in the federal government's Children's Special Allowances Act.*

10 *The expenditures were less than planned because some community-based organizations required additional time to plan, align resources, and meet regulatory requirements in order to develop new spaces.*

11 *The centralization of administrative functions for client support resulted in lower than budgeted expenditures for Child and Family Services Program Delivery and higher than budgeted expenditures for Service Centre Client Support.*

12 *The variance is due to increased costs for licenses, hardware and software support for the Linkin Case Management Project.*

13 *Additional funding provided for the Rental Construction Incentive and the Affordable Homeownership Programs.*

14 *Capitalization of the Linkin Case Management Project costs was less than anticipated.*

Third-party Funding

In 2011-12, the Ministry provided $228.6 million in funding to third parties, the majority of which was provided to community-based organizations.

2011-12 Financial Overview

2011-12 Revenue Results

A summary of the Ministry's 2011-12 budgeted revenue compared to actual revenue is presented below with explanations for significant variances.

Revenue by Source	(in thousands of dollars) 2010-11 Actual	2011-12 Budget	2011-12 Actual	Variance Over/ (Under)	Notes
Sales, Services and Service Fees					
Management and Collection Services	$ 8,026	$ 8,378	$ 7,124	$ (1,254)	*1*
Miscellaneous Medical and Institutional Services	588	674	626	(48)	
Other Miscellaneous Services	2	8	2	(6)	
Miscellaneous Deductions from Staff Salaries	51	66	54	(12)	
Subtotal	**$ 8,667**	**$ 9,126**	**$ 7,806**	**$ (1,320)**	
Transfers from the Federal Government					
Young Offenders Agreement	$ 1,178	$ 1,178	$ 1,178	---	
Special Allowance for Children in Care	8,207	8,000	9,129	1,129	*2*
Aboriginal Affairs and Northern Development Canada	1,800	1,330	3,984	2,654	*3*
Subtotal	**$11,185**	**$ 10,508**	**$14,291**	**$ 3,783**	
Other Revenue					
Maintenance Order Revenues	$ 627	$ 625	$ 626	$ 1	
Casual Revenue	6	45	12	(33)	
Repayment - Public Assistance	1,597	1,500	1,688	188	
Refunds of Previous Years' Expenses	664	500	465	(35)	
Collection Agency Fees Withheld	(27)	---	(27)	(27)	
Subtotal	**$ 2,867**	**$ 2,670**	**$ 2,764**	**$ 94**	
Total Revenue	**$22,719**	**$22,304**	**$24,861**	**$ 2,557**	

Explanation of Significant Variances:

1 The variance is primarily due to the reduction of fees collected for the Saskatchewan Home Energy Improvement Program. The program was completed during the year.

2 In February 2012, the Ministry began collecting Children's Special Allowances from the Federal Government for children that are in the care of Alternate Care Givers or in the care of Persons of Sufficient Interest, resulting in increased revenue compared to budget.

3 The increase in revenue is mainly attributable to transfer payments from Aboriginal Affiars and Northern Development Canada to the Ministry to cover ESS fire evacuation costs. As well, the Ministry received federal funding for some First Nations children transferred into the Ministry's care.

For More Information

Visit the Ministry of Social Services website at: **www.socialservices.gov.sk.ca**

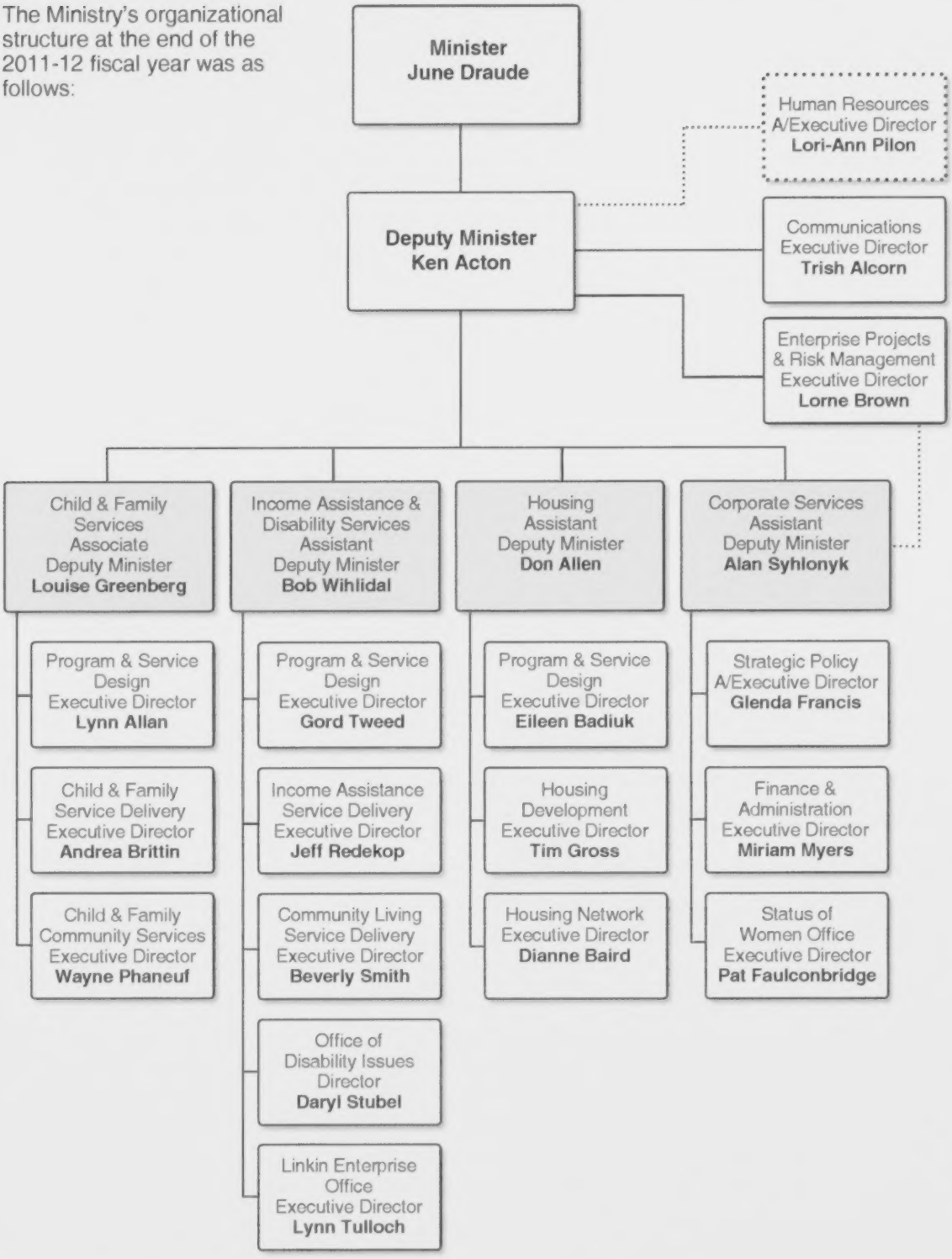
Client Service Centre	1-866-221-5200 1-306-798-0660 (in Regina) 1-866-995-0099 (TTY) 1-306-787-1065 (TTY, in Regina)
E-mail inquiries	socialservicesinquiry@gov.sk.ca
Media inquiries	1-306-787-3686
Housing	1-800-667-7567
Office of Disability Issues	1-306-787-7283 (TTY) 1-877-915-7468 (TTY)
Status of Women Office	1-306-787-7401

Service Delivery Offices

Buffalo Narrows Service Centre	1-800-667-7685
Creighton Service Centre	1-800-532-9580
Estevan Service Centre	1-306-637-4550
Fort Qu'Appelle Service Centre	1-800-667-3260
Kindersley Service Centre	1-306-463-5470
La Loche Service Centre	1-877-371-1131
La Ronge Service Centre	1-800-567-4066
Lloydminster Service Centre	1-877-367-7707
Meadow Lake Service Centre	1-877-368-8898
Melfort Service Centre	1-800-487-8640
Moose Jaw Service Centre	1-306-694-3647
Nipawin Service Centre	1-800-487-8594
North Battleford Service Centre	1-877-993-9911
Prince Albert Service Centre	1-800-487-8603
Regina Service Centre	1-306-787-3700
Rosetown Service Centre	1-306-882-5400
Saskatoon Service Centre	1-877-884-1687
Swift Current Service Centre	1-306-778-8219
Weyburn Service Centre	1-306-848-2404
Yorkton Service Centre	1-877-786-3288

Appendix A - Organizational Chart

The Ministry's organizational structure at the end of the 2011-12 fiscal year was as follows:



Appendix B - Ministry of Social Services Legislation

- *The Adoption Act, 1998* / Loi de 1998 sur l'adoption
- *The Child Care Act* (jointly assigned to the Ministers of Social Services and Education)
- *The Child and Family Services Act* (section 5 is jointly assigned to the Ministers of Social Services and Education)
- *The Department of Social Services Act* (sections 6, 7, 11, 12, 13, 14, 15 and 18 are jointly assigned to the Ministers of Social Services and Corrections, Public Safety and Policing)
- *The Department of Urban Affairs Act* (section 7(b) only)
- *The Donation of Food Act, 1995*
- *The Emergency Protection for Victims of Child Sexual Abuse and Exploitation Act*
- *The Human Resources, Labour and Employment Act* (section 4.03 only)
- *The Intercountry Adoption (Hague Convention) Implementation Act*
- *The Rehabilitation Act*
- *The Residential Services Act*
- *The Saskatchewan Housing Corporation Act*
- *The Saskatchewan Assistance Act*
- *The Saskatchewan Income Plan Act*
- *The Social Workers Act*
- *The Women's Affairs Act*